

Program A: Secretary's Office

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD
 AGENCY ID: 07-273 ADMINISTRATION
 PROGRAM ID: SECRETARY'S OFFICE

1. (KEY) To improve DOTD's image and credibility by responding to customer expectations and attaining 35% customer satisfaction.

Strategic Link: 2.3 Improve DOTD's image and credibility by exceeding responding to customer expectations and attaining 60% customer satisfaction by FY 05

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent Customer Satisfaction	Not Applicable	25.00%	Not Applicable	Not Applicable	35.00%	35.00%

DEPARTMENT ID: DOTD
 AGENCY ID: 07-273 ADMINISTRATION
 PROGRAM ID: SECRETARY'S OFFICE

2. (KEY) To implement Automated Vehicle Identification and Weight In Motion systems at 6 interstate weigh stations.

Strategic Link: 5.6 Implement Automated Vehicle Identification and Weight In Motion systems at all interstate weigh stations by FY 04

Louisiana: Vision 2020 Link: 2.3.19

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number complete	Not Applicable	2	Not Applicable	Not Applicable	6	6

DEPARTMENT ID: DOTD
 AGENCY ID: 07-273 ADMINISTRATION
 PROGRAM ID: SECRETARY'S OFFICE

3. (KEY) To accelerate completion of the TIMED Program by developing and implementing 100% of a feasible plan.

Strategic Link: 6.1 Accelerate completion of the TIMED Program by developing and implementing a feasible plan by January 2003

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of milestones met	Not Applicable	20.00%	Not Applicable	Not Applicable	100.00%	100.00%